

ARLINGTON PUBLIC SCHOOLS

In accordance with the provisions of the Massachusetts General laws, Chapter 30A, Section 20, notice is hereby given for the following meeting of the:

***Arlington School Committee
Standing Subcommittee: Budget
Thursday, October 28, 2021
12:00 PM***

Conducted by Remote Participation <https://www.mass.gov/doc/order-suspending-certain-provision-of-open-meeting-law/download>

*You are invited to a Zoom webinar.
When: Oct 28, 2021 12:00 PM Eastern Time (US and Canada)
Topic: Budget Subcommittee Meeting*

*Register in advance for this webinar:
https://us02web.zoom.us/webinar/register/WN_5MXrWFKbTveaJg3TbKqfTA*

After registering, you will receive a confirmation email containing information about joining the webinar.

Open Meeting (Kirsi Allison-Ampe)

Updates on FY21

Updates on FY22

Updates on FY23 budget process and schedule

- *How to solicit community feedback?*

New Position Review

- *Approval of Clinical Nursing Assistant Job Description (R. Spiegel)*
- *Approval of Assistant Athletic Director Job Description (R. Spiegel)*
- *Discussion - District Grounds Custodians*

Updates on Esser III

Long-range plan and funding formula update

- *Enrollment projections*
- *Other*

Consent Agenda

All items listed with an asterisk are considered to be routine and will be enacted by one motion. There will be no separate discussion of these items unless a member of the

committee so requests, in which event the item will be considered in its normal sequence.

**Approval of Minutes - 9/27/2021*

Fee Review

New Business

Old Business

Adjournment

The listings of matters are those reasonably anticipated by the Chair, which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.

Stated times and time amounts, listed in parenthesis, are the estimated amount of time for that particular agenda item. Actual times may be shorter or longer depending on the time needed to fully explore the topic.

Submitted by Kirsi Allison-Ampe, MD

Correspondence Received

Budget Subcommittee Minutes - 9/27/2021

Massachusetts law requires all open session meetings of public bodies to be accessible to members of the public, including those with disabilities. If you need reasonable accommodations in order to participate in the meeting, contact the Administrative Assistant to the Arlington School Committee Liz Diggins at ediggins@arlington.k12.ma.us.



Town of Arlington, Massachusetts

Location: Conducted by Remote Participation via Zoom

Summary:

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Town of Arlington, Massachusetts

Open Meeting (Kirsi Allison-Ampe)



Town of Arlington, Massachusetts

Updates on FY21



Town of Arlington, Massachusetts

Updates on FY22



Town of Arlington, Massachusetts

Updates on FY23 budget process and schedule

Summary:

- How to solicit community feedback?



Town of Arlington, Massachusetts

New Position Review

Summary:

- Approval of Clinical Nursing Assistant Job Description (R. Spiegel)
- Approval of Assistant Athletic Director Job Description (R. Spiegel)
- Discussion - District Grounds Custodians

ATTACHMENTS:

Type	File Name	Description
Document for Approval	APS_CNA_Job_Description.pdf	APS CNA Job Description
Document for Approval	APS_Assistant_Athletic_Director_Job_Description_10-14-2021.pdf	APS Asst. Athletic Dir. Job Description
Document for Approval	Custodial-Grounds_Jr_-_Facilities_-_Job_Description_DRAFT_-_21Oct26.pdf	Custodial-Grounds Jr - Facilities - Job Description DRAFT - 21Oct26
Document for Approval	Custodial-Grounds_Sr_-_Facilities_-_Job_Description_DRAFT_-_21Oct26.pdf	Custodial-Grounds Sr - Facilities - Job Description DRAFT - 21Oct26

**ARLINGTON PUBLIC SCHOOLS
ARLINGTON, MASSACHUSETTS**

POSITION: **Certified Nursing Assistant (CNA)**

DUTIES AND RESPONSIBILITIES:

Perform duties related to COVID-19 Pool Testing & Test & Stay
Assist school nurse with tasks related to supporting school health office

Perform other related duties as directed by the Director of Nursing and building administrators.

REQUIRED QUALIFICATIONS:

Current CNA Certification
American Heart Association CPR certification

EXPERIENCE PREFERRED:

Experience performing COVID-19 Pool Testing & Antigen Testing (if untrained, candidate will be trained by qualified APS staff)
Experience working with Pre K-12 Students

RATE OF PAY/BENEFITS

\$16-\$19 per hour. Health insurance and other insurance benefits available, as well as Town of Arlington Pension.

Arlington values diversity. We strongly encourage candidates of varied backgrounds, including people of color, persons with disabilities and others to apply

**Arlington Public Schools
Arlington, MA 02476**

Job Description

Position: Arlington High School Assistant Director of Athletics

Job Goal: To promote the development of each student who participates in the program. All staff are expected to understand and support the concept that any activity sponsored by AHS Athletics is part of the total program offered by AHS. Individuals in charge of such activities must utilize sound educational principles and goals to promote athletics as part of the overall educational experience.

Qualifications:

- Experience working with high school aged student-athletes; coaching
- Experience in sports management or athletic administration.
- Applicants must possess or be able to demonstrate ability to possess Red Cross CPR and First Aid Certification.
- Experience with the Massachusetts Interscholastic Athletic Association (MIAA)
- A Bachelor's Degree or higher from an accredited college or university is preferred.

Responsibilities:

- Model the behaviors outlined in the MIAA and NFHS Coaches Code of Ethics.
- Knowledge of and promoting and enforcing policies and information contained in the MIAA Handbook and the AHS Student Handbook.
- Attend all Athletic Department and AHS meetings that deal directly with the MIAA, League, Coaches Associations and Athletic Awards meetings as requested.
- Network with leaders of youth sports leagues in order to encourage participation at the high school level.
- Help maintain the athletics webpage, team rosters, and athletic schedules.
- Coordinate and oversee all aspects of sports information including game recaps, score reporting, social media and PR media notifications
- Work with Athletic Director to coordinate scheduling of officials needed for home games/meets/matches;
- Work with Athletic Director and Director of Transportation to coordinate team transportation for away games/meets/matches;
- Assist with the athletic event setup, takedown and administrative coverage, including night, weekend and vacation week competitions and activities.
- Assist with registration and clearance efforts and MIAA waiver processes
- Manage MIAA and Arbiter

- Send out weekly schedule of all athletic events to AHS community
- Perform other related duties as assigned by Athletic Director

Physical Demands:

Minimal physical effort is generally required to perform duties under typical office conditions. The employee is frequently required to stand, walk, sit, speak and hear and use hands to operate equipment. Visual requirements include the ability to read routine documents and to use a computer.

TERMS OF EMPLOYMENT: Mid-August - June (School Year/Athletic Seasons)

REPORTS TO: Athletic Director

SALARY: \$50,000-\$60,000 per year, depending on experience.

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**Town of Arlington - School
Facilities Staff
Position Description**

TITLE: Junior Grounds Custodian - Schools
REPORTS TO: Supervisor of Custodians - Day
DEPARTMENT: Facilities Department
AFFILIATION: AFSCME - Non-exempt/Hourly
WORK YEAR: 12 months/8 hours
REVISED DATE: October 26, 2021

BASIC FUNCTION

The Junior Grounds Custodian performs semi-skilled manual work relating to the care and maintenance of all school grounds, buildings, and related facilities; all other related work, as required.

REPRESENTATIVE DUTIES: (Incumbents may perform any combination of the essential functions shown below. This position description is not intended to be an exhaustive list of all duties, knowledge, or abilities associated with this classification, but is intended to accurately reflect the principal job elements.)

SUPERVISION

Works under the general direction of the Supervisor of Custodians or Senior Grounds Custodian.
Performs routine and responsible functions, requiring some judgement and initiative in ensuring proper maintenance and upkeep of all schools grounds and buildings.

WORKING CONDITIONS

- Conditions will vary from outdoor, indoor, and field environments in all weather conditions.
- Variable and occasionally unpleasant conditions with exposure to dust, dirt, chemicals, moving mechanical parts, occasional loud noises.
- Operate vehicles, light equipment, hand tools and power tools such as lawn mowers, leaf blowers, weed whackers, snow removal equipment, and all other related outdoor equipment along with indoor custodial equipment such as vacuums, buffers, etc.
- Frequent interaction and contact with the school department, other town departments, and vendors. Contact is in person, email, by telephone, and in writing.
- Must have a satisfactory work record including good attendance.
- Ability to change work schedule as required by the workload, operational requirements and respond on an as needed basis. This may require additional hours on short notice (hours including evening, nights, weekends and holidays) in outdoor settings through normal and severe weather conditions.
- Seasonally shift working days and hours to support school activities, events, and rentals.
- Errors could result in the damage to buildings and equipment, create hazards to safety, cause some monetary loss, and cause legal repercussions for the town.

PHYSICAL REQUIREMENTS

- Have the ability to regularly lift and/or move up to twenty (20) pounds, frequently lift and/or move up to fifty (50) pounds, and occasionally lift over fifty (50+) pounds.
- Must be able to work off a lift, scaffolding, and/or ladder (over 30ft above the floor in some cases).
- Ability to consistently stand/walk for up to 8hrs per day, frequent & repeated bending, twisting, reaching, kneeling.
- Ability to speak and hear, use hands and legs/feet to operate equipment.
- Vision requirements include the ability to read routine and complex documents, use a computer. And operator motor vehicles and other equipment.

ESSENTIAL DUTIES and RESPONSIBILITIES

The essential functions or duties listed below are intended only as illustrations of the various types of work that may be performed. The omission of specific statement or duties does not exclude them from the position if the work is similar, related, or a logical assignment to the position.

- Maintains public grounds, in and around Facility Department managed buildings (schools and town), athletic fields, horizontal surfaces, and related areas. Prepares, maintains, and repairs athletic fields (natural grass & Synthetic surfaces) for school, club, rental, recreation and other uses
- Assists with cleaning and maintaining public buildings and schools, performing all work related to custodial services and support.
- Performs moving and set-up duties for offices, classrooms, and all interior/exterior spaces to support school activities, rentals, and recreation programs.
- Assists with the delivery furniture, equipment, and supplies to support Facilities Department operations.
- Perform turf mowing, landscaping and turf, garden, tree maintenance and all grounds related tasks including but not limited to: mulching, raking, weeding, pruning, sweeping, shoveling, plowing, snow removal, etc.
- Maintain playgrounds, play areas, hardscape, associated surfaces, fencing, and signage.
- Support the activities of the Facilities Department, staff, other personnel, and contractors to ensure effective and efficient maintenance of school grounds and facilities. Assist in the supervision of student workers and outside contractors.
- Must be able to maintain, respect, and care for equipment and vehicles.
- Abide by all standards for safety and health guidelines, environmental regulations, quality, and productivity by following established policies and procedures.
- Assists with maintaining and monitoring School grounds free of trash and litter and trash/recycling areas clean.
- Perform seasonal tasks as needed, including leaf pick-up, shoveling, clearing snow & ice from walks, stairs, and pathways. Implements leaf, snow, and ice removal on natural & synthetic fields, and in general areas such as bleachers, walkways, etc.
- Perform other work and additional duties as assigned, including assisting other Facilities operations to complete assignments and being available for emergencies and scheduled "off-hour" work as needed.

RECOMMENDED MINIMUM QUALIFICATIONS

Educations and Experience

- High School Diploma
- Some experience with the knowledge, skills and abilities typically associated with grounds and custodial services and maintenance work; or an equivalent combination of education and experience.
- Ability to work with computer based email, work order system, and internet functions.

Additional Requirements

- Must possess a valid Massachusetts Driver's License.
- Hoisting license or ability to attain within 6-months
- Background check required

Knowledge, Ability, and Skills

The successful candidate will be able to demonstrate the following skills:

- Demonstrate proper judgment in behavior, speech, and dress in a neat, clean, and appropriate professional manner for the assignment and work setting.
- General knowledge of grounds maintenance, equipment operations, custodial services, and pest control.
- Ability to work effectively with minimal supervision, have initiative, and strong attention to detail.
- Must be able to work as a team member & effectively with other personnel including faculty, contractors, students.
- Ability to meet the physical requirements of the job including but not limited to walking around campus, climbing stairs, ladders, scaffolds or platforms, lifting/carrying heavy objects and working in confined spaces.
- Willingness to perform other work as required by the Facilities department.

This job description does not constitute an employment agreement between the employer and the employee, and is subject to change by employer, as the needs of the employer and requirements of the job change.

**Town of Arlington - School
Facilities Staff
Position Description**

TITLE: Senior Grounds Custodian - Schools
REPORTS TO: Supervisor of Custodians - Day
DEPARTMENT: Facilities Department
AFFILIATION: AFSCME - Non-exempt/Hourly
WORK YEAR: 12 months/8 hours
REVISED DATE: October 26, 2021

BASIC FUNCTION

The Senior Grounds Custodian performs supervisory and skilled manual work relating to the care and maintenance of all school grounds, buildings, and related facilities; all other related work, as required.

REPRESENTATIVE DUTIES: (Incumbents may perform any combination of the essential functions shown below. This position description is not intended to be an exhaustive list of all duties, knowledge, or abilities associated with this classification, but is intended to accurately reflect the principal job elements.)

SUPERVISION

Works under the general direction of the Supervisor of Custodians, in accordance with established department policies and goals; situations requiring clarification of operating policies and procedures are referred to the Supervisor.

Performs routine and responsible functions, requiring the exercise of judgement and initiative in responding to problems and situations not clearly defined by precedent or established procedures.

WORKING CONDITIONS

- Conditions will vary from outdoor, indoor, and field environments in all weather conditions.
- Variable and occasionally unpleasant conditions with exposure to dust, dirt, chemicals, moving mechanical parts, occasional loud noises.
- Operate vehicles, light equipment, hand tools and power tools such as lawn mowers, leaf blowers, weed whackers, snow removal equipment, and all other related outdoor equipment along with indoor custodial equipment such as vacuums, buffers, etc.
- Frequent interaction and contact with the school department, other town departments, and vendors. Contact is in person, email, by telephone, and in writing.
- Must have a satisfactory work record including good attendance.
- Ability to change work schedule as required by the workload, operational requirements and respond on an as needed basis. This may require additional hours on short notice (hours including evening, nights, weekends and holidays) in outdoor settings through normal and severe weather conditions.
- Errors could result in the damage to buildings and equipment, create hazards to safety, cause some monetary loss, and cause legal repercussions for the town.

PHYSICAL REQUIREMENTS

- Have the ability to regularly lift and/or move up to twenty (20) pounds, frequently lift and/or move up to fifty (50) pounds, and occasionally lift over fifty (50+) pounds.
- Must be able to work off a lift, scaffolding, and/or ladder (over 30ft above the floor in some cases).
- Ability to consistently stand/walk for up to 8hrs per day, frequent & repeated bending, twisting, reaching, kneeling.
- Ability to speak and hear, use hands and legs/feet to operate equipment.

- Vision requirements include the ability to read routine and complex documents, use a computer. And operator motor vehicles and other equipment.

ESSENTIAL DUTIES and RESPONSIBILITIES

The essential functions or duties listed below are intended only as illustrations of the various types of work that may be performed. The omission of specific statement or duties does not exclude them from the position if the work is similar, related, or a logical assignment to the position.

- Maintains public grounds, in and around Facility Department managed buildings (schools and town), athletic fields, horizontal surfaces, and related areas. Prepares, maintains, and repairs athletic fields (natural grass & Synthetic surfaces) for school, club, rental, recreation and other uses
- Assists with cleaning and maintaining public buildings and schools, performing all work related to custodial services and support.
- Performs moving and set-up duties for offices, classrooms, and all interior/exterior spaces to support school activities, rentals, and recreation programs.
- Assists with the delivery furniture, equipment, and supplies to support Facilities Department operations.
- Perform turf mowing, landscaping and turf, garden, tree maintenance and all grounds related tasks including but not limited to: mulching, raking, weeding, pruning, sweeping, shoveling, plowing, snow removal, etc.
- Maintain playgrounds, play areas, hardscape, associated surfaces, fencing, and signage.
- Support the activities of the Facilities Department, staff, other personnel, and contractors to ensure effective and efficient maintenance of school grounds and facilities. Assist in the supervision of student workers and outside contractors.
- Must be able to maintain, respect, and care for equipment and vehicles.
- Abide by all standards for safety and health guidelines, environmental regulations, quality, and productivity by following established policies and procedures.
- Assists with maintaining and monitoring School grounds free of trash and litter and trash/recycling areas clean.
- Perform seasonal tasks as needed, including leaf pick-up, shoveling, clearing snow & ice from walks, stairs, and pathways. Implements leaf, snow, and ice removal on natural & synthetic fields, and in general areas such as bleachers, walkways, etc.
- Perform other work and additional duties as assigned, including assisting other Facilities operations to complete assignments and being available for emergencies and scheduled "off-hour" work as needed.

RECOMMENDED MINIMUM QUALIFICATIONS

Educations and Experience

- High School Diploma
- A minimum of five (5) years' relevant experience with the knowledge, skills and abilities typically associated with grounds and custodial services and maintenance work; three (3) years of supervisor experience; or an equivalent combination of education and experience.
- Ability to work with computer based email, work order system, word documents, spreadsheets, and internet functions.

Additional Requirements

- Must possess a valid Massachusetts Driver's License.
- Hoisting license or ability to attain within 6-months
- Background check required

Knowledge, Ability, and Skills

The successful candidate will be able to demonstrate the following skills:

- Demonstrate proper judgment in behavior, speech, and dress in a neat, clean, and appropriate professional manner for the assignment and work setting.
- Strong knowledge of grounds maintenance, equipment operations, custodial services, and pest control.
- Ability to work effectively with minimal supervision, have initiative, be a self-starter, and strong attention to detail.
- Ability to analyze situations and information, consider the risks and implications and implement a plan of action.
- Must be able to work as a team member & effectively with other personnel including faculty, contractors, students.

- Ability to meet the physical requirements of the job including but not limited to walking around campus, climbing stairs, ladders, scaffolds or platforms, lifting/carrying heavy objects and working in confined spaces.
- Willingness to perform other work as required by the Facilities department.

This job description does not constitute an employment agreement between the employer and the employee, and is subject to change by employer, as the needs of the employer and requirements of the job change.



Town of Arlington, Massachusetts

Updates on Esser III



Town of Arlington, Massachusetts

Long-range plan and funding formula update

Summary:

- Enrollment projections
- Other

ATTACHMENTS:

Type	File Name	Description
▢ Presentation	FY22_Enrollment_Reports_and_Projections.pdf	FY22 Enrollment Reports and Projections

Where we were: FY20 Enrollment and Projection

Arlington Public Schools enrollment history (2010-2020) and enrollment projection using 5-year weighted average by grade level. This projection was the last unmodified projection used in the Long Range Plan for the Town of Arlington.

Year	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Tot	Incr/(Decr) from Prior yr.	% Change
2010-2011	60	450	442	435	399	427	367	349	350	365	306	325	296	311	4882	32	0.7%
2011-2012	47	434	455	421	426	390	412	355	335	348	308	304	342	299	4876	-6	-0.1%
2012-2013	57	453	472	446	420	429	395	379	337	337	322	313	309	354	5023	147	3.0%
2013-2014	60	477	478	483	464	434	429	357	393	328	299	320	321	314	5157	281	5.8%
2014-2015	65	516	488	466	483	456	433	401	348	376	319	309	324	342	5326	169	3.3%
2015-2016	60	487	520	481	459	478	462	414	389	345	352	331	293	339	5410	84	1.6%
2016-2017	71	552	490	507	481	465	478	428	420	398	343	367	325	327	5652	242	4.5%
2017-2018	86	523	556	487	508	500	475	448	426	416	366	336	353	342	5822	170	3.0%
2018-2019	96	587	520	552	491	509	490	465	451	427	371	355	342	373	6029	207	3.6%
2019-2020	90	524	594	517	534	488	508	487	458	456	382	373	355	362	6128	99	1.6%
Continuity Rate	(PK)	(K)	(K-1)	(1-2)	(2-3)	(3-4)	(4-5)	(5-6)	(6-7)	(7-8)	(8-9)	(9-10)	(10-11)	(11-12)			
FY20 5-Year Weighted Average	1	0.929	1.005	0.991	0.991	1.007	0.999	0.967	0.996	1.005	0.915	0.998	0.991	1.064			
Projected																	
2020-2021	100	543	527	588	512	538	488	491	485	460	417	381	370	378	6278	150	2.4%
2021-2022	100	541	546	522	583	516	538	472	489	487	421	416	378	394	6403	125	2.0%
2022-2023	100	519	544	541	517	587	516	520	470	491	446	420	412	402	6485	82	1.3%
2023-2024	100	540	522	539	536	521	587	499	518	472	449	445	416	438	6582	97	1.5%
2024-2025	100	534	543	517	534	540	521	568	497	521	432	448	441	442	6638	56	0.9%

Last used projection: FY21 Enrollment and Adjusted Projection

Arlington Public Schools enrollment history (2011-2021) and enrollment projection using FY20 5-year weighted average by grade level. This projection was the projection used in the most current Long Range Plan for the Town of Arlington.

Year	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Tot	Incr/(Decr) from Prior yr.	% Change
2011-2012	47	434	455	421	426	390	412	355	335	348	308	304	342	299	4876	-6	-0.1%
2012-2013	57	453	472	446	420	429	395	379	337	337	322	313	309	354	5023	147	3.0%
2013-2014	60	477	478	483	464	434	429	357	393	328	299	320	321	314	5157	281	2.7%
2014-2015	65	516	488	466	483	456	433	401	348	376	319	309	324	342	5326	169	6.0%
2015-2016	60	487	520	481	459	478	462	414	389	345	352	331	293	339	5410	84	1.6%
2016-2017	71	552	490	507	481	465	478	428	420	398	343	367	325	327	5652	242	4.5%
2017-2018	86	523	556	487	508	500	475	448	426	416	366	336	353	342	5822	170	3.0%
2018-2019	96	587	520	552	491	509	490	465	451	427	371	355	342	373	6029	207	3.6%
2019-2020	90	524	594	517	534	488	508	487	458	456	382	373	355	362	6128	99	1.6%
2020-2021 Prior Projection	100	543	527	588	512	538	488	491	485	460	417	381	370	378	6278	150	2.4%
2020-2021 Actual	65	455	484	534	467	510	464	486	457	442	375	366	372	364	5841	-287	-4.7%
Continuity Rate	(PK)	(K)	(K-1)	(1-2)	(2-3)	(3-4)	(4-5)	(5-6)	(6-7)	(7-8)	(8-9)	(9-10)	(10-11)	(11-12)			
FY20 5-Year Weighted Avg	1	0.929	1.005	0.991	0.991	1.007	0.999	0.967	0.996	1.005	0.915	0.998	0.991	1.064			
Projection																	
2021-2022 Prior Projection	100	541	546	522	583	516	538	472	489	487	421	416	378	394	6403	125	2.0%
2021-2022 Adjusted Projection	100	540	493	498	550	481	518	470	489	472	420	374	372	398	6175	334	5.7%
2022-2023 Prior Projection	100	519	544	541	517	587	516	520	470	491	446	420	412	402	6485	82	1.3%
2022-2023 Adjusted Projection	100	541	543	488	493	554	481	501	468	491	432	419	371	396	6278	103	1.7%
2023-2024 Prior Projection	100	540	522	539	536	521	587	499	518	472	449	445	416	438	6582	97	1.5%
2023-2024 Adjusted Projection	100	519	544	538	483	497	554	465	499	470	449	431	415	395	6359	81	1.3%
2024-2025 Prior Projection	100	534	543	517	534	540	521	568	497	521	432	448	441	442	6638	56	0.9%
2024-2025 Adjusted Projection	100	540	522	539	533	487	497	536	463	501	430	448	427	441	6464	105	1.7%
2025-2026 Adjusted Projection	100	535	543	517	534	537	487	481	534	465	458	429	444	454	6518	54	0.8%

FY22 Enrollment and Projection Comparison

Arlington Public Schools enrollment history (2012-2022) and enrollment projection using FY22 5-year weighted average by grade level compared to current projection used in the Long Range Plan.

Year	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Tot	Incr/(Decr) from Prior yr.	% Change
2012-2013	57	453	472	446	420	429	395	379	337	337	322	313	309	354	5023	147	3.0%
2013-2014	60	477	478	483	464	434	429	357	393	328	299	320	321	314	5157	134	2.7%
2014-2015	65	516	488	466	483	456	433	401	348	376	319	309	324	342	5326	169	6.0%
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2019-2020	90	524	594	517	534	488	508	487	458	456	382	373	355	362	6128	99	1.6%
2020-2021	65	455	484	534	467	510	464	486	457	442	375	366	372	364	5841	-287	-4.7%
2021-2022 Prior Projection	100	540	493	498	550	481	518	470	489	472	420	374	372	398	6175	334	5.7%
2021-2022 Actual (10/14/21)*	76	488	481	471	547	469	513	461	476	437	371	380	377	410	5957	116	2.0%
Actual vs. Projection	-24	-52	-12	-27	-3	-12	-5	-9	-13	-35	-49	6	5	12	-218	-218	
Continuity Rate	(PK)	(K)	(K-1)	(1-2)	(2-3)	(3-4)	(4-5)	(5-6)	(6-7)	(7-8)	(8-9)	(9-10)	(10-11)	(11-12)			
FY20 5-Year Weighted Avg	1	0.929	1.005	0.991	0.991	1.007	0.999	0.967	0.996	1.005	0.915	0.998	0.991	1.064			
FY22 5-Year Weighted Avg	1	0.855	1.001	0.962	0.977	0.991	0.987	0.978	0.974	0.978	0.858	0.989	1.009	1.064			
Projection																	
2022-2023 Prior Projection	100	541	543	488	493	554	481	501	468	491	432	419	371	396	6278	103	1.7%
2022-2023 Current Projection	100	498	488	463	460	542	463	502	449	466	375	367	383	401	5957	0	0.0%
2023-2024 Prior Projection	100	519	544	538	483	497	554	465	499	470	449	431	415	395	6359	81	1.3%
2023-2024 Current Projection	100	478	498	469	452	456	535	453	489	439	400	371	370	407	5917	-40	-0.7%
2024-2025 Prior Projection	100	540	522	539	533	487	497	536	463	501	430	448	427	441	6464	105	1.7%
2024-2025 Current Projection	100	497	478	479	458	448	450	523	441	478	377	396	374	394	5893	-24	-0.4%
2025-2026 Prior Projection	100	535	543	517	534	537	487	481	534	465	458	429	444	454	6518	54	0.8%
2025-2026 Current Projection	100	493	497	460	468	454	442	440	510	431	410	373	400	398	5876	-17	-0.3%
2026-2027 Current Projection	100	492	493	478	449	464	448	432	429	499	370	405	376	425	5860	-16	-0.3%

* Enrollment is reflects APS student data as of October 14, 2021. This enrollment has not been certified yet with DESE.

FY22 Enrollment and Adjusted Projection

Arlington Public Schools enrollment history (2012-2022) and enrollment projection using FY20 5-year weighted average by grade level to reflect projection trend prior to COVID-19 impact.

Year	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Tot	Incr/(Decr) from Prior yr.	% Change
2012-2013	57	453	472	446	420	429	395	379	337	337	322	313	309	354	5023	147	3.0%
2013-2014	60	477	478	483	464	434	429	357	393	328	299	320	321	314	5157	134	2.7%
2014-2015	65	516	488	466	483	456	433	401	348	376	319	309	324	342	5326	169	6.0%
2015-2016	60	487	520	481	459	478	462	414	389	345	352	331	293	339	5410	84	4.9%
2016-2017	71	552	490	507	481	465	478	428	420	398	343	367	325	327	5652	242	6.1%
2017-2018	86	523	556	487	508	500	475	448	426	416	366	336	353	342	5822	170	3.0%
2018-2019	96	587	520	552	491	509	490	465	451	427	371	355	342	373	6029	207	3.6%
2019-2020	90	524	594	517	534	488	508	487	458	456	382	373	355	362	6128	99	1.6%
2020-2021	65	455	484	534	467	510	464	486	457	442	375	366	372	364	5841	-287	-4.7%
2021-2022 Prior Projection	100	540	493	498	550	481	518	470	489	472	420	374	372	398	6175	334	5.7%
2021-2022 Actual (10/14/21)*	76	488	481	471	547	469	513	461	476	437	371	380	377	410	5957	116	2.0%
Continuity Rate	(PK)	(K)	(K-1)	(1-2)	(2-3)	(3-4)	(4-5)	(5-6)	(6-7)	(7-8)	(8-9)	(9-10)	(10-11)	(11-12)			
FY20 5-year Weighted Avg	1	0.929	1.005	0.991	0.991	1.007	0.999	0.967	0.996	1.005	0.915	0.998	0.991	1.064			
Projection																	
2022-2023 Prior Projection	100	541	543	488	493	554	481	501	468	491	432	419	371	396	6278	103	1.7%
2022-2023 Current Projection	100	541	491	476	467	551	469	496	459	478	400	370	377	401	6076	119	2.0%
2023-2024 Prior Projection	100	519	544	538	483	497	554	465	499	470	449	431	415	395	6359	81	1.3%
2023-2024 Current Projection	100	519	544	486	472	470	551	454	494	461	437	399	367	401	6155	79	1.3%
2024-2025 Prior Projection	100	540	522	539	533	487	497	536	463	501	430	448	427	441	6464	105	1.7%
2024-2025 Current Projection	100	540	522	539	481	476	470	533	452	496	422	436	396	390	6253	98	1.6%
2025-2026 Prior Projection	100	535	543	517	534	537	487	481	534	465	458	429	444	454	6518	54	0.8%
2025-2026 Current Projection	100	536	543	517	534	485	476	455	531	454	454	421	432	421	6359	106	1.7%
2026-2027 Current Projection	100	535	539	538	512	538	485	460	453	534	415	453	417	459	6438	79	1.2%

* Enrollment is reflects APS student data as of October 14, 2021. This enrollment has not been certified yet with DESE.



Town of Arlington, Massachusetts

Consent Agenda

Summary:

*Approval of Minutes - 9/27/2021

ATTACHMENTS:

Type	File Name	Description
▯ Minutes	Budget_Subcommittee_Minutes_2021-09-27_draft.pdf	Budget Subcommittee Minutes 9-27-2021

Budget Subcommittee
Arlington School Committee

Meeting Minutes

Monday, September 27th, 2021, 10:30 a.m.

Meeting held remotely via Zoom.

Attendance

Subcommittee Members: Kirsi Allison-Ampe, Len Kardon, Jane Morgan
Administration: Elizabeth Homan, Superintendent, Michael Mason, CFO
Additional: Bill Hayner, Dean Carman, Finance Committee

The meeting was called to order at 10:30 a.m.

Public Comment – none

Updates on FY21

Still working on End Of Year report, have filed for extension, now due 10/21/21. Fiscal year closed in September.

Updates on FY22

Expect to have ESSER III done this week. No other updates.

Updates on FY23 budget process and schedule

The Superintendent updated the subcommittee on the many steps in process and how the administration is helping facilitate the changes. A template is being prepared for principals and school councils to use to prepare and explain budget requests. Goals will be due this week. The intent this year is to use this as a learning opportunity, with fine tuning next year.

Members expressed questions about the formation of the school councils, as well as desiring an understanding of how families and school councils have been involved in the development of goals and budget requests. LH and MM took this under advisement.

Soliciting community feedback for budget process

KAA had polled SC members re the aim for feedback on the budget. Two had responded, one desired feedback on the Superintendent's Proposed Budget, the other desired feedback before the School Committee gives its input on budget priorities. JM also preferred to have input before SC priorities, KAA preferred on Superintendent's Proposed Budget, LK was neutral. The SC Chats are already assigned topics so they are not a venue this year.

LH and MM discussed their idea to do a community forum on zoom sometime between 12/16/21 and 2/10/21, presenting the budget and soliciting input. The subcommittee felt this was a good plan and will help organize it.

Updates on ESSER III

The superintendent had shared the feedback solicited from the community at the SC meeting last Thursday. This is being worked into the ESSER III application, which will be submitted this week.

Long Range Plan and funding formula update

Enrollment projections

MM explained that they have been working with an external vendor. Initial data passed to vendor needed to be resubmitted. Vendor is now waiting on verified Oct 1st enrollment data to include in the report. The subcommittee felt it was more important to include solid numbers than to rush the report. Expectation is that it will be done around mid to late November.

In the meantime internal projections will be done. Members discussed the need to continue freezing the formula for retention from grade-to-grade using the prepandemic numbers, but that the 9th grade might require separate adjustment.

Funds update

LK had had conversation with MM, LH. They plan to present a plan for the use of any reserve funds, and for the amount to keep in reserve, by the end of the school year.

Minutes

Motion: to approve the minutes of 6/21/21 and 9/1/21 made by JM, 2nd LK, passed 3-0 by rollcall vote.

No new business, old business, or future agenda items

Adjournment

JM **moved** to adjourn, 2nd by LK passed 3-0 via roll call vote. Meeting adjourned 11:30 a.m.



Town of Arlington, Massachusetts

Fee Review



Town of Arlington, Massachusetts

New Business



Town of Arlington, Massachusetts

Old Business



Town of Arlington, Massachusetts

Adjournment



Town of Arlington, Massachusetts

Submitted by Kirsi Allison-Ampe, MD



Town of Arlington, Massachusetts

Correspondence Received

Summary:

Budget Subcommittee Minutes - 9/27/2021